

STATE OF IOWA

Fiscal Year 2019 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J720001) Community Advocacy and Services

Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,022,782	\$ 965,584	\$ 965,584	\$ 956,883
Legislative Reductions	-6,378	0	0	0
	<u>1,016,404</u>	<u>965,584</u>	<u>965,584</u>	<u>956,883</u>
Other Resources				
Balance Brought Forward (Approps)	54,472	0	0	0
Receipts				
Gov Fund Type Transfers - Other Age	29,281	0	0	0
Total Resources	<u>\$ 1,100,156</u>	<u>\$ 965,584</u>	<u>\$ 965,584</u>	<u>\$ 956,883</u>
 FTE	 <u>7.29</u>	 <u>6.49</u>	 <u>6.49</u>	 <u>6.49</u>
Disposition of Resources				
Personal Services-Salaries	\$ 739,725	\$ 660,585	\$ 660,585	\$ 660,585
Personal Travel In State	12,976	33,567	33,567	33,567
State Vehicle Operation	36	600	600	600
Personal Travel Out of State	114	0	0	0
Office Supplies	4,094	2,500	2,500	2,500
Equipment Maintenance Supplies	75	100	100	100
Other Supplies	3,618	100	100	100
Printing & Binding	2,150	3,000	3,000	3,000
Postage	792	1,500	1,500	1,500
Communications	15,168	15,710	15,710	15,710
Rentals	300	700	700	700
Professional & Scientific Services	4,850	54,600	54,600	54,600
Outside Services	69,305	21,775	21,775	21,775

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Disposition of Resources (cont.)				
Advertising & Publicity	12,058	2,089	2,089	2,089
Outside Repairs/Service	989	0	0	0
Reimbursement to Other Agencies	310	275	275	275
ITS Reimbursements	5,215	3,400	3,400	3,400
IT Outside Services	0	30	30	30
Gov Fund Type Transfers - Other Age	120,524	133,185	133,185	133,185
Office Equipment	5,905	0	0	0
Equipment - Non-Inventory	1,402	3,500	3,500	3,500
IT Equipment	17,024	28,368	28,368	28,368
Recommendation Adjustment	0	0	0	-8,701
Reversions	83,525	0	0	0
Total Disposition of Resources	<u>\$ 1,100,156</u>	<u>\$ 965,584</u>	<u>\$ 965,584</u>	<u>\$ 956,883</u>